

D.C. Energy Office

www.dcenergy.org

Description	FY 2003 Approved	FY 2004 Proposed	% Change
Operating Budget	\$6,015,347	\$15,531,366	158.2

The mission of the D.C. Energy Office (DCEO) is to help improve the District's economic competitiveness by making the District energy efficient, and let residents, businesses, government, and visitors routinely make informed energy choices.

DCEO was established under D.C. Law 3-132, the District of Columbia Office of Energy Act of 1980. The agency maintains the responsibility for providing centralized planning, coordination, and administration of all programs and activities of the District government that affect energy utilization, energy conservation, energy assistance, and the use of alternative energy resources.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- Create a strategic plan to implement the recommendations from the District's five-year Comprehensive Energy Plan.
- Update the Gas Station Advisory Board (GSAB) study to include environmental issues.
- Further implement the Reliable Energy Trust Fund (RETF) programs.
- Explore a Percentage of Income Plan (PIP) for customers in the Low Income Home Energy Assistance Program (LIHEAP).
- Implement a D.C. Municipal Aggregation Program (DCMAP) for small businesses, residential customers, hospitals, and the District Government.
- Increase the number of schools participating in energy education programs.
- Recognize and document cost savings from development of real time LIHEAP connectivity to banks and utilities for the expeditious processing of payments.
- Increase the number of multilingual personnel on staff and facilitate staff training.
- Assist the Department of Public Works

Did you know...

Number of classrooms receiving energy education strategies in FY 2002.	185
Total annual dollar savings from residential energy strategies in FY 2002.	\$213,368
Total annual citizens savings from \$9,623,967 fuel assistance strategies in FY 2002.	\$9,623,967
Percent of customers satisfied with service/benefit.	90

Where the Money Comes From

Table JF0-1 shows the sources of funding for the D.C. Energy Office.

Table JF0-1

FY 2004 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change From FY 2003	Percent Change
Local Fund	0	197	431	396	-35	-8.0
Special Purpose Revenue Fund	389	2,510	692	328	-364	-52.6
Total for General Fund	389	2,707	1,122	724	-398	-35.5
Federal Grant	7,976	7,788	4,801	6,810	2,009	41.8
Total for Federal Resources	7,976	7,788	4,801	6,810	2,009	41.8
Private Grant Fund	8	16	0	7,997	7,997	100.0
Total for Private Funds	8	16	0	7,997	7,997	100.0
Intra-District Fund	2,662	2,503	92	0	-92	-100.0
Total for Intra-District Funds	2,662	2,503	92	0	-92	-100.0
Gross Funds	11,035	13,015	6,015	15,531	9,516	158.2

(DPW) Fleet Administration in its effort to comply with environmental regulations via alternative fueled vehicle purchases.

Gross Funds

The proposed budget is \$15,531,366, representing a 158.2 percent increase over the FY 2003 budget of \$6,015,347. There are 37 total FTEs for the agency, an increase of 4, or 12.1 percent, over FY 2003.

General Fund

Local Funds. The proposed budget is \$395,980, representing a decrease of 8 percent from the FY 2003 approved budget of \$430,502. There are 3 FTEs funded by Local sources, representing no change from FY 2003.

Changes from the FY 2003 Approved Budget are:

- An increase of \$33,767 in personal services for salary step and fringe benefits increases.
- An increase of 3,331 in supplies to account for inflationary increases.
- A reduction of \$40,501 in fixed costs to account for OFRM estimates.

- A reduction of \$28,167 in contractual services reflects proportionately increased federal funding for contracts in FY 2004.
- A reduction of \$2,952 in non-personal services reflecting gap-closing measures for FY 2004.

Special Purpose Revenue Funds. The proposed budget is \$327,825, representing a decrease of 53 percent from the FY 2003 approved budget of \$691,570. There are 2.6 FTEs funded by Special Purpose sources, representing a decrease of 6.1 from FY 2003.

Changes from the FY 2003 Approved Budget are:

- A decrease of \$359,983 in personal services in keeping with ORA's certification of revenues for the Petroleum Violation Escrow funds.
- A decrease of \$3,762 in nonpersonal services.

Please note that the agency's FY 2004 budget request for Special Purpose Revenue funds included \$7,997,497 for the Reliable Energy Trust Fund (RETF). OBP identified and reclassified this funding as Private Grants.

How the Money is Allocated

Tables JF0-2 and 3 show the FY 2004 proposed budget for the agency at the Comptroller Source Group level (Object Class level) and FTEs by fund type.

Table JF0-2

FY 2004 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
11 Regular Pay - Cont Full Time	599	699	635	633	0	0.0
12 Regular Pay - Other	344	517	770	1,469	699	90.7
13 Additional Gross Pay	14	19	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	133	205	207	253	46	22.0
15 Overtime Pay	0	5	0	0	0	0.0
99 Unknown Payroll Postings	1	0	0	0	0	0.0
Subtotal Personal Services (PS)	1,091	1,446	1,613	2,358	745	46.2
20 Supplies and Materials	207	282	71	110	38	53.8
30 Energy, Comm. and Bldg Rentals	29	38	103	42	-61	-59.6
31 Telephone, Telegraph, Telegram, Etc	16	45	119	33	-86	-72.0
32 Rentals - Land and Structures	10	0	0	39	39	100.0
33 Janitorial Services	20	21	48	25	-24	-49.0
34 Security Services	23	34	92	33	-59	-64.0
40 Other Services and Charges	289	432	295	407	112	38.1
41 Contractual Services - Other	591	395	137	289	152	110.9
50 Subsidies and Transfers	8,705	10,223	3,529	12,134	8,605	243.9
70 Equipment & Equipment Rental	54	98	8	62	54	665.3
Subtotal Nonpersonal Services (NPS)	9,944	11,568	4,402	13,174	8,771	199.2
Total Proposed Operating Budget	11,035	13,015	6,015	15,531	9,516	158.2

Federal Funds

The proposed budget is \$6,810,064, representing a 42 percent increase over the FY 2003 approved budget of \$4,801,337. There are 23.2 FTEs funded by Federal sources, representing an increase of 2.5 over FY 2003

- An increase of \$209,234 in personal services.
- An increase of \$73,736 in supplies and equipment.
- An increase of \$151,667 in other services

- An increase of \$101,689 in contractual services.
- An increase of \$1,561,007 in subsidies and transfers.
- A reduction of \$88,606 in fixed costs.

Private Funds

Private Grant Funds. The proposed budget is \$7,997,497 and 8.2 FTEs, representing a reclassification of funds in FY 2004 from the Special Purpose Revenue Funds for the Reliable Energy Trust Fund (RETF). Per the funding and service

TableJF0-3

FY 2004 Full-Time Equivalent Employment Levels

	Actual FY 2001	Actual FY 2002	Approved FY 2003	Proposed FY 2004	Change from FY 2003	Percent Change
General Fund						
Local Fund	0	10	3	3	0	0.0
Special Purpose Revenue Fund	13	5	9	3	-6	-70.5
Total for General Fund	13	15	12	6	-6	-52.5
Federal Resources						
Federal Grant	13	16	21	23	3	12.2
Total for Federal Resources	13	16	21	23	3	12.2
Private Funds						
Private Grant Fund	0	0	0	8	8	100.0
Total for Private Funds	0	0	0	8	8	100.0
Intra-District Funds						
Intra-District Fund	0	0	1	0	-1	-100.0
Total for Intra-District Funds	0	0	1	0	-1	-100.0
Total Proposed FTEs	26	31	33	37	4	12.1

agreement with PEPCO, energy assistance for low-income households is provided via programs implemented by the Public Service Commission through the D.C. Energy Office. The agency had a Private Grant appropriation in FY 2003.

Intra-District

The proposed Intra-District is \$0, representing a decrease of \$91,938 and 0.5 FTEs from the FY 2003 approved budget. There is no funding in FY 2004 because of termination of an agreement with the Department of Public Works in FY 2003 to facilitate reduction of electricity rates for street and traffic lights.

Programmatic Structure

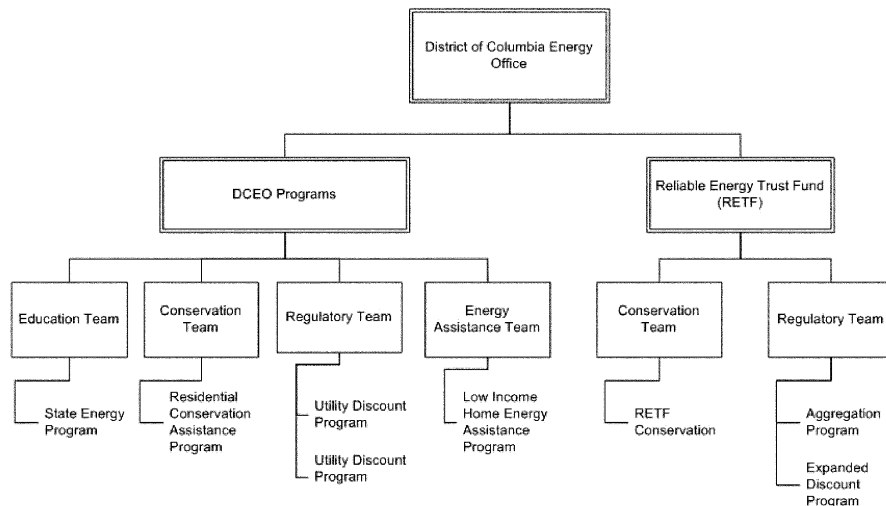
DCEO has two responsibility centers: D.C. Energy Office programs and the Reliable Energy Trust Fund (RETF). The DCEO programs consist of four teams providing conservation, education, regulation, and energy assistance services. RETF provides an aggregation program and expanded discount and weatherization services.

Programs

DCEO has seven major programs.

- The **State Energy** program (SEP) educates district residents in energy conservation techniques and implements energy-efficient and renewable energy strategies for the various end-use sectors -- government, residential, commercial, institutional, and transportation.
- The **Energy Data Repository** develops energy efficient regulatory and legislative initiatives, implements legal requirements for the Gas Advisory Board (GSAB), and intervenes in cases before the Public Service Commission (PSC) to seek utility rates that foster energy efficient and affordable service for both the District government and low-income residents.
- The **Residential Conservation Assistance Program (RCAP)** achieves energy efficiency in the District's single and multi-family dwellings through installation of appropriate cost saving measures such as insulation,

Figure JF0-1
District of Columbia Energy Office



weather stripping, caulking, window repair, and emergency furnace replacement.

- The **Low Income Home Energy Assistance** program (LIHEAP) assists eligible, low-income residents in the District by providing financial assistance for their home energy needs.
 - The **Utility Discount** program (UDP) assists eligible, low-income citizens in the District by providing utility discounts for customers using PEPCO, Washington Gas Company, Verizon, and the Water and Sewer Authority.
- 6) The **Reliable Energy Trust Fund (RETF)** promotes energy efficiency and the use of electricity from renewable energy sources, as well as a universal service program to assist low-income customers.
- 7) The **Residential Energy Assistance Challenge (REACH)** goal is to inform qualified residents of energy programs that could make a positive difference in their daily living and to assist them in applying for these programs.

Agency Goals and Performance Measures

Goal 1: Continue energy education programs.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Sharon Cooke, Education Program Specialist

Supervisor(s): Chuck Clinton, Director

Measure 1.1: Number of classrooms provided with energy education strategies

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	180	185	195	205	210
Actual	180	185	-	-	-

Goal 2: Continue to provide direct conservation services.

Citywide Strategic Priority Area(s): Building Sustainable Neighborhoods

Manager(s): Michael Clark, Energy Program Officer

Supervisor(s): Chuck Clinton, Director

Measure 2.1: Total annual savings from residential energy strategies (dollars)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	50,000	278,600	278,600	278,600	278,600
Actual	343,076	213,368	-	-	-

Goal 3: Continue to provide low-income energy assistance.

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Richard Kirby, Energy Program Specialist; Ralph McMillan, Regulatory and Legislative Program Specialist

Supervisor(s): Chuck Clinton, Director

Measure 3.1: Total annual citizen savings from fuel assistance/discount strategies (millions of dollars)

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	5.816	6.149	6.456	7.456	7.456
Actual	9.156	9.623	-	-	-

Goal 4: Maintain high quality of services.

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Sharon Cooke, Education Program Specialist

Supervisor(s): Chuck Clinton, Director

Measure 4.1: Percent of customers satisfied with service/benefit

	Fiscal Year				
	2001	2002	2003	2004	2005
Target	90	90	90	90	90
Actual	90	90	-	-	-